



Annual Report

1999–2000 &
2000–2001



Division of Central Services Mission Statement:

Working as a team we will meet our customers' needs and expectations by providing prompt, cost-effective and superior-quality support services.

This is the annual report for the Division of Central Services (DCS) for the fiscal years of 1999–2000 and 2000–2001. Included in this report is overall programmatic and financial information for the Division as a whole, as well as information on each of the units within the division.

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“The Division of Central Services has had an excellent past two years. We have made improvements that serve our customers better and save the state money. We have also developed solid strategic and operational plans that should position us well for the next three to five years.”



Rick Malinowski,
Director of the Division of Central Services



Division of Central Services (DCS)



THE DIVISION OF CENTRAL SERVICES provides support needs for state agencies in the area of real estate services, capitol complex buildings and grounds maintenance, state fleet vehicles, motor pool, collection services, commercial art, printing, duplicating, imaging, microfilming, copiers, mailing and state identification cards.

We are...

- the building mechanics
- the state architects
- the housekeeping staff
- the printers
- the electronic document stores
- the mail deliverers
- the ID photographers
- the state realtors
- the debt collectors

There are three types of funding; General Funds, which are provided by state taxes and appropriated by the legislature, Cash Funds, that are provided by fees, such as vehicle license plates and Cash Exempt Funds, which are provided by the sale of services to other government agencies. Central Services is funded by Cash Exempt Funds. Therefore, our customers provide our entire budget. Our customers are other government agencies and political subdivisions. For example: our Imaging Microfilm Unit sells microfilming services to other agencies at the cost for us to provide the services. The use of cost exempt funds keeps state costs low because we are not allowed to make a profit, we may only bill the agencies for the actual cost of providing the service.

While the legislature does not appropriate funds to Central Services, they do appropriate our spending authority. This is how our budget is structured; we are given spending authority while other agencies are given general funds to pay for the services or products we provide. This is demonstrated by the purchase of vehicles for the state. We are given the spending authority to purchase fleet vehicles, other agencies are given actual funds to purchase those vehicles from us. This compels us to use our spending authority as efficiently as possible in order to cover our operational costs. We are able to buy equipment in bulk, at the best price possible, we then pass these lower prices on to other government agencies. Each year the spending authority, appropriated by the legislature, determines our budget. We may not go over the limits of our spending authority unless we request an increase for a special project.

The Division achieves its mission through what may be broadly described as two types of programs; consolidated service programs and management programs.

Consolidated service programs are those in which Central Services manufactures a good or directly provides a service to its customers. Consolidation results in lower costs through the economies of volume, maximization of space use, high utilization of personnel and equipment and automated machinery.

In management programs, Central Services plans, coordinates and controls common support services to achieve the most economical and effective utilization of state service resources. Management programs include the State Fleet Management, the Statewide Travel Management Program and the Copier Management Program.

The measurement of benefits to Division customers is straightforward in our consolidated service programs. Benefits are measured in terms of cost, delivery time and quality of the goods or services furnished by the Division. In management programs, benefits are measured almost exclusively in fiscal terms. Benefits are also gauged in terms which are less tangible such as; fraud prevention and control; cost avoidance; recirculation of State funds within the government framework; increased levels of service availability; and secondary savings implied by providing a particular service.

DCS provides many diverse products and services through the following units:

- Administration
- Capitol Complex
- Central Collection Services
- Imaging and Microfilm
- Mail Services
- Reprographics
 - Design Center
 - Quick Copy
 - Print Shop
 - Copier Program
- State Buildings and Real Estate Program
- State Fleet Management Program
- Statewide Travel Management Program

In the past two years, DCS has undergone many changes and worked hard to achieve success in all of its areas.

In January of 2000, Real Estate Services and State Buildings were consolidated under the Division of Central Services. The unit that deals with property management is now referred to as Capitol Complex. The unit formed by State Buildings Programs, the Construction Design and Management section and Leasing and Real Estate Brokerage section, is now referred to as State Buildings and Real Estate Programs.

This consolidation has strengthened each of the units, providing them with a broader support network and a variety of additional resources.

Strategic Planning

PARTICIPATORY PLANNING METHODS

The participatory methods we use to facilitate the planning sessions for the Division and its Units are called ToP Methods (Technology of Participation), and are copyrighted by the Institute of Cultural Affairs West. The foundational values that are built into these methods are straightforward. These foundational values have become an important part of all of the planning that is conducted by the division.



Participation ... recognizing that each individual holds a piece of the puzzle and creating an environment of honor and trust, which elicits participation.

Teamwork ... creating opportunities to work together in different configurations of small teams and to broaden dialogues understanding and decisions.



Consensus ... developing decisions through a process of sharing all perspectives and discerning options that respect the diversity of individual views while honoring the whole.

Creativity ... giving permission for the dialogue between rational knowledge and intuitive insights to occasion a synthesis of new approaches.



ACTION

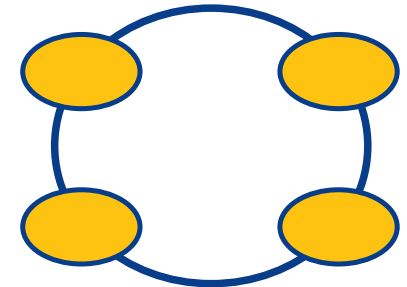
Action ... honoring the investment of time by all participants by moving from consensus to action through accountability based planning.

TOP WORKSHOP METHOD

First, individually and then in small groups, everyone participates in intuitive brainstorming. Second, the facilitator works with the groups to weave their ideas together into clusters with an eye to new relationships. Third, the group names the clusters in an attempt to articulate their insights on each. Finally, the facilitator leads the group in reflection on what has been accomplished, the new resolve and decisions that have been made.

PARTICIPATORY STRATEGIC PLANNING

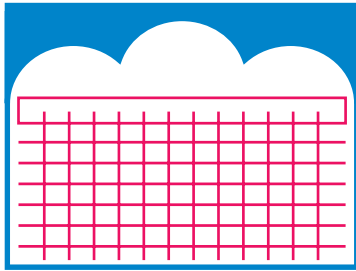
Participatory Strategic Planning is a four step workshop series with a preliminary Environmental Scan Activity. Each session can be done in the time frame of two hours to a full day depending on the time and group. The session is done in the basic workshop format described above.



ENVIRONMENTAL SCAN ACTIVITY

As a preliminary exercise to developing the shared Practical Vision, participants are asked to articulate their current reality. This Environmental Scan activity asks participants four questions. This is not a comprehensive response. It is an activity which “takes the pulse” of the group on these particular questions to give us a foundation from which to begin.

PRACTICAL VISION WORKSHOP

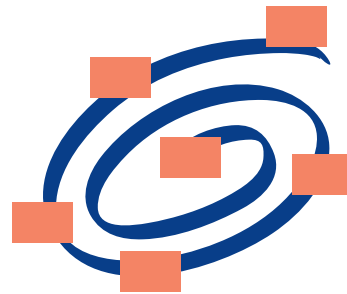


The vision of an organization is held in part by all of its members, this workshop seeks to bring this all together in a shared picture of the future. The Practical Vision Workshop is the response statement of hope within the given environment. The Practical Vision Workshop asks

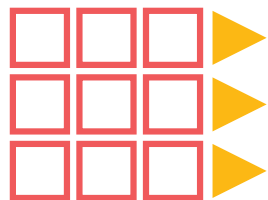
the question: *What do we want to see in place in five years, what are our hopes and dreams for the future?*

UNDERLYING CONTRADICTIONS WORKSHOP

The real issues facing an organization become manifest when placed under the light of a practical vision. Without a vision, problems and anxieties are relegated to “lists of things to do” or are explained away as personal conflicts. As a group considers the entire range of its issues together, root causes can be uncovered and objectified for sober consideration. This workshop asks the questions: *What are the issues and obstacles which block our progress towards our shared vision?*



STRATEGIC DIRECTIONS WORKSHOP

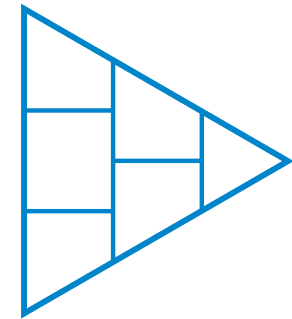


In this workshop people are asked to focus on action strategies. If an organization plans only in relation to its vision, it runs the risk of begin overly idealistic and unrealistic. By planning strategically, that is, in relation to its real situation and the

underlying contradictions, then it has a chance to realize its vision. This workshop asks the question: *What are the actions which could be taken in the next two years to address the underlying contradictions and begin to launch the more immediate parts of our vision?*

IMPLEMENTATION WORKSHOP

Spending time creating a vision and strategies is all for naught if there is not a realistic implementation plan in place. This workshop looks at specific tasks that need to be completed in the next 90–180 days. Outlining the specifics of each task, the who, what and when to build in accountability.



Participation

All 180 employees of the division participate in the strategic planning process in one form or another.

Alignment

The Division Director completed his plan for the division prior to any of the other plans. During each unit's planning session, the results of the Division plan were revealed after the unit had completed their work, so as to not taint the direction of their work. Each unit then defined the alignment of the unit to the Division. This was completed in order to emphasize that, although there are diverse units within our division, we are united with one common vision.

Division Strategic Plan

Practical 5-Year Vision

The understanding that the vision of an organization is held in part by all of its members was a critical breakthrough for the Division. Knowing this, DCS created a shared picture of the future for the Division.

The Division's 5-year vision is outlined below with each of the pillars of the vision in bold. The bulleted items under each of the pillars represent brainstorm data to achieve that piece of the vision. These over arching pillars of the Division's 5-year vision are shared openly with employees, customers and others.

Vendor of Choice

- Central Services Is the Vendor of Choice in All Services
- Provide a Service That They Cannot Get in the Private Sector—One Stop Shopping—Everything in One Bag
- Changed Budget Structure—No Cap on Spending Authority
- Central Services Maximizes Its Use of Technology
- Improved Equipment and Automation—May Mean Fewer FTE

High Performing Employees

- We Have Flexible Staffing To Respond to Changing Needs
- Work As One Team Marketing All Our Services
- Central Services Trains and Compensates Its Employees to Ensure Continued High Performance
- We Have a Succession Plan To Ensure Future Performance
- Hire Best Person for the Job—Qualified Skilled FTE

Clear Understanding of Stakeholder Needs

- Clear Direction of What the Legislature Expects from Us—Receiving Backing and Support
- Central Services Has Clear Values and Goals That All Employees and Customers Understand

2-Year Strategic Directions

The Division developed two overall two-year strategic directions, each with particular strategies:

Balancing The Needs of the Stakeholders' (strategy)

More Effectively Communicating Our Financial Picture
Understand and Communicate our Stakeholders

Exceeding the Customers Expectations (strategy)

Build a Solid Leadership Team
Create a Higher Performing Workforce

1-Year Objectives

Spending time creating a vision and strategies is all for naught if there is not a realistic implementation plan in place. The Division then created one-year milestone accomplishments or objectives based on the two strategies.

Strategy: More Effectively Communicate Our Financial Picture

- Pro Forma Budget Template for Each Unit
- Preliminary List of '02-'03 Decision Items
- Complete Analysis of Decision Items, Budget Amendment and Supplemental Based on "How It Benefits the State"
- Share Analysis With Stakeholders

Strategy: Understand and Communicate Stakeholders Needs

- Develop Presentation for Stakeholders
- Make Four Presentations Per Month
- Presented Information to All Stakeholders

Strategy: Build A Solid Leadership Team

- Develop Team Building Strategy
- Implement Team Building Strategy
- All Day Team Building Event
- Design Team Building Program for Key Staff

Strategy: Create A High Performing Workforce

- Design Retention Plan
- Design Comprehensive Training Approach
- Employee Recognition (July)
- Realistic Performance Plans Generated from Strategic Plans
- Employee Recognition Event (December)



The Division of Central Services administration unit is located at 225 East 16th Avenue, Suite 800.

Financial Review

The overall profit and loss statement for the Division of Central Services for FY 1999–2000 and FY 2000 and 2001



	FY 2000	FY 2001
Income:		
Revenue	\$36,924,731	\$42,058,053
Intersectional Fuel Income	50,163	59,854
Total Income	36,974,894	42,117,907
Budget Expenses:		
Personal Services	3,997,325	4,156,941
Operating	1,028,885	873,318
Fuel	4,581,759	5,754,199
Maintenance/Repairs	4,883,260	3,931,664
Fuel—CGS	44,649	54,726
Tires	-0-	814,253
Glass	-0-	477,125
Interest Lease/Purchase Vehicles	1,859,398	2,045,231
Accident Expense	888,432	949,586
Insurance Offset	(231,427)	(248,933)
Interest Treasury Loan	26,811	83,439
Cost of Goods Sold	4,660,329	4,587,771
Equipment Maintenance	681,663	700,953
Equipment Rental	683,697	559,168
Leased Vehicle Variable	27,903	32,929
Vehicle Lease CBI/Patrol	237,252	9,019
Off-Budget Expenses:		
Operating	205,619	139,971
Building Rental	57,721	58,575
GGCC	56,435	48,075
Leased Vehicle Fixed	226,456	241,261
Leased Space	125,426	134,551
Vehicle Depreciation	11,843,596	13,442,062
Reimbursed to Agencies	450,412	-0-
Auction Fee	59,807	59,454
Depreciation/Furniture/Equipment	261,895	270,918
Intersectional Fuel	50,163	59,854
Indirect Cost Overhead	1,247,296	1,356,554
DCS Overhead	609,962	497,515
General Fund Reversion	1,025,824	109,145
Total Expenses	39,590,548	41,199,324
PROFIT OR LOSS	(2,615,654)	918,583
Capitol Complex:		
Income	5,949,788	7,130,206
Expense	6,546,115	7,015,231
PROFIT OR LOSS	(\$596,327)	\$114,975

Units of DCS

The following is a detailed explanation of each unit within the division. For each unit there is an explanation of the services that they provide, their most recent accomplishments, the key elements of their 5-year vision, the savings they have provided for the State and a summary of the results of a price survey.

ADMINISTRATION

The administration unit is located at 225 East 16th Avenue, Suite 800. They are responsible for the overall support of the Division and its units and provide state employees with Official State of Colorado photo identification cards or badges.

The Administration Unit is responsible for the Service Equipment Management Program and works with State agencies to coordinate the planning, acquisition and usage of service equipment that is similar to Central Services' functions. The goal of this program is to reduce unnecessary duplication of State services or to assist the agency in obtaining the optimum equipment to meet their needs.

Most Recent Accomplishments

- Merged Accounting Functions with Capitol Complex with No Problems
- Price Survey Shows That We Are Still Competitive

5-Year Vision

The following bulleted items are the key elements of the Administration Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Career Development for Employee Improvement and Retention

Towards Being the Vendor of Choice

- Continuously Improve Products and Processes

Towards a Clear Understanding of Stakeholder's Needs

- Efficiencies through Automation
- Validating Processes

CAPITOL COMPLEX

Capitol Complex is responsible for the property management and maintenance for the Capitol Campus—Downtown, Kipling Campus, North Campus and Grand Junction Campus. The employees of Capitol Complex are located throughout these properties, however their main office location is 225 East 16th Avenue, Suite 800.

Capitol Complex Accomplishments

- Legislative Services Building (LSB) and Governor's Office Received Digital Distribution Control (DDC) System
- Total Face Lift on Executive Mansion
- Survived Y2K

5-Year Vision

The bulleted items that follow are the key elements of the Capitol Complex Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Tool Upgrade Program
- Comprehensive Facility Management System
- Competitive Employee Incentives

Towards Being the Vendor of Choice

- Increase the Facility Condition Index (FCI) By 10% Per Building

Towards a Clear Understanding of Stakeholder's Needs

- Meeting and/or Exceeding Set Standards

CENTRAL COLLECTION SERVICES (CCS)

Central Collection Services is located at 225 East 16th Avenue, Suite 555. We provide complete collection services in support of State Agencies to which monies are owed. The money collected on behalf of these State Agencies is then returned to them. In addition, they offer counsel on collection practices and techniques to all State Agencies.

CCS Accomplishments

- Purchased and Implemented Predictive Dialer System to Allow More Calls To Be Made By Collectors, To Leave Messages After Hours and More Accurately Update the Database

- New Telephone System
- Reduced Complaints During Tax Offset from 90 to Less Than 10
- Collected \$15.2 Million
- Cleaned Up Many Old Accounts

5-Year Vision

The bulleted items below are the key elements of the CCS Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Motivational Resources for Employees
- Employee and Stakeholder Education

Towards Being the Vendor of Choice

- Best Available Debt Collections Resources

Towards a Clear Understanding of Stakeholder's Needs

- Automated Systems to Provide Easy Access for Stakeholders

Savings to the State

For the fiscal year 1999–2000, CCS collected \$15,187,356. Taking into account CCS collections, private Collection Agencies and attorney fees CCS saved the state \$725,105.

For the fiscal year 2000–2001, CCS Collected \$11,388,465 but through the use of more cost effective ways of collecting, CCS was able to save the state \$1,202,513.

Collection Agencies Rate Comparison:

Rate comparisons were done for collection services by an outside source and the results are as follows:

REGULAR FEES:

COLLECTION CENTER, INC.	PAYCO/OSI	NATIONAL ACCOUNT ADJUSTERS	VAN RU CREDIT CORP	COLLECTIONS COMPANY OF AMERICAN	CENTRAL COLLECTIONS
40%	N/A Specialized	30% 1 st Placement 40% 2 nd Placement	30% 1 st Placement	40% 1 st Placement	15%
50% If It Goes To Legal	N/A Specialized	50% If It Goes To Legal	40% If It Goes To Legal	50% If It Goes To Legal	25% If It Goes To Legal

IMAGING AND MICROFILM UNIT (IMU)

IMU is located at Central Services North Campus at 1001 East 62nd Avenue. IMU offers state agencies and political subdivisions a full range of digital imaging and micrographic services. These services include: high speed scanning for onsite or inhouse scanning, storage service provider for digital objects accessed through the state's intranet (CIN), CD mastering and duplication, digital conversion to archival microfilm and complete microfilming services.

IMU's Accomplishments

- 9 Million Images in Storage (Soon Will Double)
- Growth in Microfilm and Imaging
- Each Scanning Job Has Received Great Reviews
- Infrastructure to Grow and Manage Imaging
- Design and Implement Internal Policies/Procedures
- Established Naming System for Customers
- Identified Production Work Centers
- Changed Camera (Higher Quality Increase Problems)
- Identified Scanners to Use and Not to Use

- Turning Agencies Around, Changed Our Image, Getting Back Trust of Customers
- Increased Quality and Accuracy of Billing
- Tracking by Customers
- Water Resources Offsite 3 Million Images

5-Year Vision

The bulleted items below are the key elements of IMU Unit's vision according to how they align with the Division's vision.

Towards a Higher Performing Workforce

- Integrated Productions Control
- Team Development and Growth

Towards Being the Vendor of Choice

- Recognized as Document Management Experts

Towards a Clear Understand of Stakeholders' Needs

- State Electronic Object Management

Savings to the State

For fiscal year 1999–2000, IMU saved the State \$110,790 and in fiscal year 2000–2001, they saved the State \$378,941.

Microfilm Rate Comparison:

The microfilming services cost that were reported showed that IMU was an average of 40% cheaper than the private sector. The specific results follow:

	MOUNTAIN STATES GRAPHICS	MICROGRAPHICS SUPPLY	ACS/DATAPLEX	IMAGING AND MICROFILM UNIT
On-going— 60,000 images	\$4,699.00 (\$.08 per page)	\$3,000.00 (\$.05 per page)	\$13.00 per hour (doc prep) \$.026 per frame (micro filing) \$7.50 per roll (diaz dupe 100') \$12.50 per roll (diaz dupe 120') \$.08 per lb. (destruction) \$25 per trip (pickup/delivery)	\$2,640 (\$.044 per page)
Ongoing— CAR system filing	\$7,052.00 (\$.064 per page)	\$6,600.00 (\$.06 per page)	\$13.00 per hour (doc prep) \$.026 per frame (micro filing) \$7.50 per roll (diaz dupe 100') \$12.50 per roll (diaz dupe 120') \$.08 per lb. (destruction) \$25 per trip (pickup/delivery)	\$5,500 (\$.05 per page)
SCAN AND INDEX:	MOUNTAIN STATES GRAPHICS	MICROGRAPHICS SUPPLY	ACS/DATAPLEX	DIVISION OF CENTRAL SERVICES
Cost for Scanning	\$8,766.00	\$3,900.00 (\$.065 per duplex page)	\$13.00 per hour (doc prep) \$.075 per image (scanning)	\$3,000 (\$.05 per page)
Cost for Indexing	\$1,500.00	\$12,000.00 (\$.10 per index)	\$7.50 per roll (diaz dupe 100') \$.007 per keystroke	\$3,600 (\$.03 per page)
Cost for CD/CD prep	\$150.00 per CD	\$15.00 per CD	\$20.00 per CD	\$5 per CD (\$35 With Viewer)
Cost for pickup/ delivery	\$40.00 per pick up and delivery to one location	\$25.00 per pick up and delivery to one location	\$25.00 per pick up and delivery to one location	See Mail Services Rates

MAIL SERVICES

The Mail Services Unit is located at 1525 Sherman Street in Room B20. Mail Services performs a wide variety of mail processing services. Outgoing mail operations consist of postage metering, folding, inserting, labeling, postal barcoding and zip code presorting. Ink jet technology is utilized to print addresses on envelopes from customer's electronic data. Overnight delivery and parcel shipping options are available. Mail Services provides interdepartmental mail deliveries and messenger delivery service within the Denver metropolitan area. Incoming U.S. mail may be opened, date stamped and sorted according to agency specifications.

Mail Services is combining with Reprographics to create a new consolidated unit called Integrated Document Factory (IDF). In order to be better prepared for their more and integration of services into this new unit, the staff of IDF have created a strategic plan in conjunction with Reprographics.

Mail Services Accomplishments

- Mail Services Spread Sheets to "Better Tell Our Story"
- Bar Code Allows for Discounts and Quality Control
- Hiring Strategy
- Improved Quality and Turnaround Time
- New OCR Reader in Mail Services
- Excellent Employees
- Redesigned Routes
- Internet/Multimedia
- Medical Authorization Cards Processing 215,000 in 3–5 Days

- ARMS System
- Process Additional 250,000 Tax Information Mailings
- Mail Services New Ink Jet Printer
- Compliments on Customer Service

5-Year Vision

The bulleted items below are the key elements of the IDF Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Automated Internal Processes
- High Performing Workforce

Towards Being the Vendor of Choice

- Highest Quality Services at Competitive Prices
- Vendor of Choice

Towards a Clear Understanding of Stakeholder's Needs

- EZ Customer Access
- Agile Infrastructure

Savings to the State

For fiscal year 1999–2000, Mail Services saved the State \$558,000 and for fiscal year 2000–2001, they saved the State \$651,000. This savings was do to the implementation of a variety of systems to access postal discounts.

Mail Services Rate Comparison:

The costs for mailing and shipping were compared with the private sector and are as follows:

	DIRECT MAIL SERVICES	HIBBERT GROUP	MAIL SERVICES
Cost Per Piece for Metering/Inserting	\$.0753 with presort \$.0353 without presort No postage included	\$.18 regular \$0.05 for all 10,00 same time No postage included	\$.079 with presort \$.025 without presort No postage included
	CITY SPRINT	QUICK SILVER	MAIL SERVICES
Daily pickup/delivery of mail/packages	\$35.00/hr.	\$36.00/hr \$288.00 per 8-hr. day	\$240/21 Days (Does Not Provide an Hourly or Daily Rate)
Discounted for volume	\$30.00/hr.	No Discount	No Discount

REPROGRAPHICS

Reprographics is the name of the unit that combines all of the similar design and printing functions. The functions of this unit include:

DESIGN CENTER

The Design Center, located at 225 East 16th Avenue, Suite 801, offers comprehensive commercial art services. Creative graphic design enhances all your graphic materials from letterhead to Webpage design.

QUICK COPY

Quick Copy Centers are located at Super Center, Room SB17, State Services Building, Room 1B-19, Centennial Building and Room G-26, Human Services Building. Quick Copy Centers are the fastest, most convenient and economical method of duplicating between 10 and 2,000 copies of one original. Collating and stapling are provided at no extra cost.

STATE PRINTING PLANT

The State Printing Plant, located at 1001 East 62nd Avenue, Room A-31, prints forms, letterheads, brochures, reports, newsletters, envelopes and books, in as many as three colors of ink. The staff is able to respond to unusually short deadlines. Printing projects may be dropped off at the Design Center, any Quick Copy Center or sent by Mail Services. Bids, estimates or additional information will be furnished upon request.

COPIER MANAGEMENT PROGRAM

The Copier Management Program is managed out of the office at 225 East 16th Avenue, Suite 801. The Copier Management Program makes available quality copiers and supplies to all State agencies, as well as cities, counties and other political subdivisions, such as school districts. This is accomplished by the negotiation and management of a cost per copy rental contract, which agencies may utilize.

Reprographic Accomplishments

- Print Shop Printing Envelopes
- Communication and Willingness to Come Together—Knowing They Have Things to Offer Each Other
- Quick Copy—Doing Bindery Work Decreased Turnaround Time (24 Hour Operation)
- Equipment Networked, Allowing Any Center to Do Job and Track It (Quick Copy)
- Print Shop Reduced Non-Inventory Items/Increased Inventory Items to Meet Needs
- New Presses/New Prepresses (Electronic) Improved Quality
- Quick Copy/Print Shop Move Documents Electronically
- 1525 Sherman Is 24 Hours
- Hiring Strategy
- Improved Quality and Turnaround Time
- Electronic Workflow (Design—Quick Copy—Print Shop)
- Excellent Employees
- Internet/Multimedia
- Quick Copy Impressions—33,968,595
- Compliments on Customer Service

5-Year Vision

The following bulleted items are the key elements of the IDF Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Automated Internal Processes
- High Performing Workforce

Towards Being the Vendor of Choice

- Highest Quality Services at Competitive Prices
- Vendor of Choice

Towards A Clear Understanding of Stakeholder's Needs

- EZ Customer Access
- Agile Infrastructure

Cost comparison for design services are as follows:

Design Center Cost Comparison:

Cost comparison for design services are as follows:

REGULAR COSTS:	ART-O-GRAPH PUBLICATIONS	DIVISION OF CENTRAL SERVICES
Job 1—Cost of Brochure	\$6,000	\$280
Job 2—Cost of Newsletter	\$10,000	\$330
Job 3—Calendar of Events	\$32,000	\$1,200
DISCOUNTS:	ART-O-GRAPH PUBLICATIONS	DIVISION OF CENTRAL SERVICES
Discount for Yearly Volume: (16 Brochures, 90 Forms 48 Newsletters)	10%	No
Job 1—Cost of Brochure	\$5,400	
Job 2—Cost of Newsletter	\$9,000	

Print Shop Cost Comparison:

Price comparisons for print jobs of various types that the Printing Plant performs were as follows:

REGULAR PRICE:	C & M PRESS	KEYLINE GRAPHICS	L. K. MEDIA GROUP	MOSER PRINTING	NATIONAL PRINTING AND PACKAGING	STATE PRINT SHOP
Job #1—Form	\$950*	\$2,500	\$1,308**	\$1,199	\$849	\$550
Job #2—Booklets	\$11,200	\$16,550	\$31,093	\$15,395	\$13,815	\$11,800
Job #3—NCR	N/A	N/A	\$7,565***	\$1,281	N/A	\$3,035

* Using Husky 30% only.

** Alternative costs of \$1,453 and \$1,534 received with varied paper specifications.

*** Alternative cost of \$2,478 received with snap-out forms, carton pack

DISCOUNTED PRICE:	C & M PRESS	KEYLINE GRAPHICS	L. K. MEDIA GROUP	MOSER PRINTING	NATIONAL PRINTING AND PACKAGING	STATE PRINT SHOP
Volume Discount	10%	10%	No	Negotiated	Already Included at Job Arrival	No
Job #1—Form	\$855	\$2,250				
Job #2—Booklets	\$18,080	\$14,895				

Quick Copy Cost Comparison:

Comparisons were done on six typical quick copy services:

REGULAR RATES:	AMERICAN SPEEDY PRINTING	SIR SPEEDY	SIGNAL GRAPHICS PRINTING	QUICK COPY
Job #1: Hard Copy (.pdf file)	\$36.00 (\$38.00)	\$32.00 (\$34.00)	\$36.00 (\$51.00)	\$13.00 (\$10.00)
Job #2: Hard Copy (.pdf file)	\$13.25 (\$18.25)	\$11.25 (\$16.25)	\$11.00 (\$26.00)	\$4.12 (\$3.00)
Job #3: Hard Copy (.pdf file)	\$19.00 (\$22.00)	\$18.00 (\$21.00)	\$24.00 (\$39.00)	\$8.25 (\$6.00)
Job #4: Hard Copy (.pdf file)	\$82.50 (\$89.50)	\$79.50 (\$89.50)	\$88.00 (\$108.00)	\$75.00 (\$75.00)
Job #5: Hard Copy (.pdf file)	\$41.00 (\$43.00)	\$39.50 (\$41.50)	\$75.00 (\$95.00)	\$37.50 (\$37.50)
Job #6: Hard Copy (.pdf file)	\$62.00 (\$68.00)	\$60.00 (\$65.00)	\$80.00 (\$90.00)	\$27.50 (\$20.00)

STATE BUILDINGS AND REAL ESTATE PROGRAM

State Buildings and Real Estate Programs are located at 1525 Sherman Street, Room 250. State Buildings Programs is responsible to provide construction administration oversight on all general funded capital construction and controlled maintenance projects statewide, and establishes the standards (Codes) to which state facilities are constructed. It further provides construction bidding and contracting policies and procedures, and funds to remedy emergency situations, which arise in state facilities. It coordinates the annual controlled maintenance budget process, including funding recommendations to the legislature. As a resource to state agencies, the staff is available to provide technical assistance, problem resolution and answers to design and construction process questions.

Real Estate Programs is responsible to provide the expertise, business sense and marketplace knowledge in negotiating favorable leases for state agencies. General real estate expertise is available for other real estate transactions, such as easements and rights-of-way, purchases, sales and exchanges. It is also a central resource for information on the state's real estate holdings.

Facilities Planning/Construction Programs is responsible to provide master planning, facilities program planning, space planning and project management services for capital construction and controlled maintenance construction projects for the Capitol Complex and other GSS facilities.

State Buildings and Real Estate Programs Accomplishments

- Design Construction Model into Bid System
- Real Estate Program Asset Not Liability
- CGW Project Kick-Off
- Contracts and Agreements are on the Website in Lotus Notes and Easily Used by Customers
- Merged with DCS
- New Real Estate FTE
- Statewide Agency Meetings
- Created and Published Controlled Maintenance Report
- Created and Maintain Lease Property Database
- Building and Building System Improvements
- Facility Audit Program Across State Agencies
- Created and Maintain Contractors Database
- CADD Design and Drawing
- Maintaining Excellent Turnaround Time with Reviewing Documents
- Life Safety Improvements
- Lease Property Report
- Space Availability Report
- Building Value Report
- Rewrote Architects and Engineers Agreements with Private Industry Collaborators
- Owned Property Database
- RFP Brokers Services Out

5-Year Vision

The bulleted items below are the key elements of the SBRP Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- State-of-the-Art Working Environments
- Interactive Real Time Decision Support Tools

Towards Being the Vendor of Choice

- Design and Implement Capitol Complex Strategic Plan

Towards a Clear Understanding of Stakeholder's Needs

- Proactive Communication
- Standardized Policies and Procedures

STATE FLEET MANAGEMENT PROGRAM (SFM)

The State Fleet Management Program is located at Central Services North Campus at 1001 East 62nd Avenue. SFM provides management oversight for all light duty vehicles throughout the lifecycle of the vehicle. SFM identifies agencies' vehicle needs with the corresponding budget impact used by the legislature to establish annual budgets. SFM orders new vehicles and arranges for purchase funding. SFM authorizes maintenance and repairs, including glass and tires. SFM is self-insured for collision and comprehensive accident damage. Fuel is provided using credit cards issued through the program. SFM disposes of vehicles through public auction. SFM maintains a centralized information system, which captures and reports on fleet activity. SFM is able to reduce costs to the State by grouping quantity services, and by transferring interagency vehicles in order to optimize resources.

SFM maintains the State Motor Pool located at 1555 Sherman Street, Alley level, which rents fully equipped, late-model cars and vans to State agencies at rates that are below those available from commercial rental operations. Motor Pool rates include all mileage, insurance and fuel. These vehicles are typically rented on a daily basis.

SFM Accomplishments

- 820 New Cars
- Average Vehicle Sold at Auction \$2,000
- Total Fleet of 5,700 Vehicles
- CARS Program High Availability Up 99% of the Time
- Vehicle Coordinator Manual

5-Year Vision

The bulleted items below are the key elements of the SFM Unit's vision according to how they align with the Division's vision.

Towards a High Performing Workforce

- Enhanced Productive Through Automation
- Enhanced Human Resources and Facility Resources
- Comprehensive Information Systems Plan

Towards Being the Vendor of Choice

- Acknowledged as Fleet Professionals

Towards a Clear Understanding of Stakeholder's Needs

- Financial Flexibility

Savings to the State

Through SFM's authorization center and more accurate approval and denial of vehicle repairs, SFM was able to save the State \$396,403 in fiscal year 1999–2000 and \$383,704 in fiscal year 2000–20001 through denying unnecessary and expensive repairs.

State Motor Pool Rate Comparison:

Comparisons for rates for these mid-sized cars are as follows:

DAILY RATE:	ALAMO	AVIS	ENTERPRISE	STATE MOTOR POOL
Daily Rate with Damage Waiver/User Fee	\$62–75 Unlimited Mileage	\$49.95 Unlimited Mileage	\$50–56 Unlimited Mileage	\$42 Unlimited Mileage
		Full Coverage Including Theft	\$38–40 with Corporate Account	Full Coverage Including Fuel (See Explanation Below)
Statewide Travel Contract Rates	\$38	\$37.50 (In State) \$39.50 (Out of State)	No Contract	

Projected additional fuel expense per day:

- sedans—125 miles/22 miles/gal x \$1.79 = \$10.17
- minivan—109 miles/17 miles/gal x \$1.79 = \$11.47
- van—136 miles/12 miles/gal x \$1.79 = \$20.29

WEEKLY RATES:	ALAMO	AVIS	ENTERPRISE	STATE MOTOR POOL
Daily Rate with Damage Waiver/User Fee	\$387 Unlimited Mileage	\$335 Unlimited Mileage	\$271 Unlimited Mileage	\$210 Unlimited Mileage
		\$286.99 with SAMO, AAA or AARP Discounts	\$220–225 with Corporate Account	Full Coverage Including Fuel
VOLUME DISCOUNTS:	ALAMO	AVIS	ENTERPRISE	STATE MOTOR POOL
32 Vehicles	No Discount	No Discount Beyond SAMO, AAA and AARP	\$7,200 with Corporate Account	No Discount

STATEWIDE TRAVEL MANAGEMENT PROGRAM (STMP)

The Statewide Travel Management Program offices are located at 225 East 16th Avenue, Suite 800. STMP provides for decentralized purchasing of travel services and the centralized collection of travel management information. The program relies on agreements with all sectors of the travel industry and a State travel card, Diners Club.

STMP Accomplishments

- Statewide Travel Management Program—Longevity
- Held Line on Pricing with Airlines and Other Service
- Cost Savings—12% Cost Avoidance in FY 2000, 11% in '01
- Opening Up to Political Subdivisions
- Industry Leaders (1. Travel Card, 2. Multi Travel Agency Approach 3. Three Types of Contract Airfare)
- Acting as Agency Advocate to Stretch Travel Dollars
- Our Hotel Agreements Adopted by NBTA

5-Year Vision

The bulleted items that follow are the key elements of the STMP Unit's vision according to how they align with the Division's vision.

Towards A High Performing Workforce

- ABC (Authorize, Book, Confirm Travel)
- Virtual-Card

Towards Being the Vendor of Choice

- Collaborative Value Added Travel Program

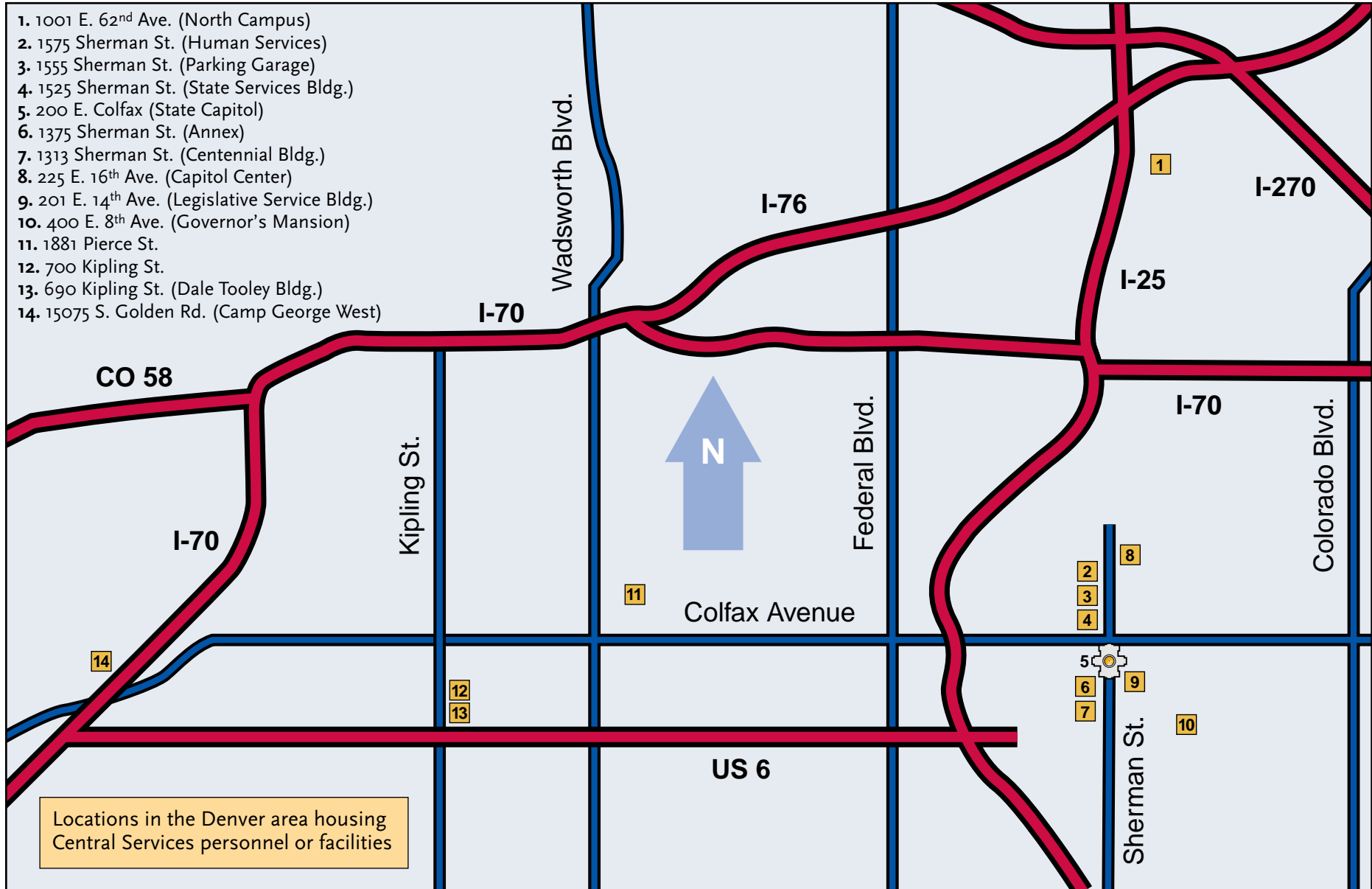
Towards a Clear Understanding of Stakeholder's Needs

- Regionalized Travel Procurement

Cost Savings/Avoidance of Program— Summary for Fiscal Years Ending 2000 and 2001

FY 2000	FY 2001	
\$3,444,987	\$2,572,876	Savings—Airline Price Agreements
124,960	166,267	Travel Agency/Rental Car/ Diners Club Revenue
657,406	603,625	Savings on Hotel Price Agreements
376,294	336,243	Savings on Rental Car Price Agreements
428,290	430,908	No-Cost Diners Club Collision Damage Waiver at \$10/day
428,290	452,890	No-Cost Liability Insurance on Rental Cars at \$10/day
197,979	201,188	Float on Diners Club Centrally Billed Air at 8% for 57–59 days
123,362	144,720	Float on Diners Charges & Cash Advances at 8% for 53–59 days
198,749	217,864	Diners Common Carrier Insurance for \$350,000 at \$5.25/trip
37,857	41,498	\$1,250/\$2,000 Diners Club Baggage Insurance at \$1/trip
\$6,018,174 (12%)	\$5,168,079 (11%)	Total Cost Savings/Avoidance Resulting from Program

Central Services Locations



Credits

This report was prepared by the Division of Central Services,
Colorado Department of Personnel & General Support Services.

Designed and produced by the Design Center.



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